

## **Chapter : 2401 Ministry of Environment**

- Creation:** The Ministry of Environment was established on 17/1/2003 as per the temporary environment protection law no.(1) for 2003.
- Vision :** An ideal ministry on both national and regional levels, capable of protecting and sustaining the environment, and contributing to enhancing the quality of life.
- Mission:** Enhancing and maintaining the quality of Jordanian environment, preserving natural resources, and contributing to achieving sustainable development, through preparing and developing policies, legislations, strategies, and control programs that are executable, in addition to introducing environmental concepts in the national development plans.

### **Tasks of the Ministry / Department:**

- Set out the public policy for protecting environment and prepare necessary plans, programs and projects to realize the sustainable development
- Preparation of specification and standards for the environment's elements.
- Issuance of required environment instructions to protect environment.
- Conduct researchs and studies related to environment issues and its protection.
- Coordinate the national efforts aiming at protecting environment including drawing up national strategy for environment awareness, education and communication as well as transferring, using and providing environmental information and taking the required procedures for this end.
- Enhance relations among the kingdom, arab, regional and international countries and organizations in the affairs related to preserving environment.
- Prepare environmental plans.
- Set out foundations for circulating harmful and hazardous materials, and collect, classify, store, transfer, spoil & dispose of them as per a regulation issued for this end.
- Control and supervise public and private institutions and authorities to verify their adherence to standard environmental specifications as well as adopted technical rules.
- Control, measure and follow up environment's components and elements through scientific centers adopted by the Ministry as per specific standards.

### **Ministry/Department Contribution to the Achievement of the National Objectives:**

- Protect and Sustain Environment.

### **Major Issues and Challenges which face the Ministry / Department:**

- No following up efficient tools and proper methods to manage wastes in all types.
- Increase in air pollutants concentration resulting from increased growth in industry, transport and energy sectors.
- Urbanization on agricultural lands.
- Environmental awareness weakness and environmental concepts inside different sectors and institutions, weakness of coordination between them.
- Delay in the issuance of some environmental legislations .
- The absence of the application of integrated management methodology for the natural water systems and merging within the other sector policies.
- Increased pollution resulting from the noncompliance of developmental facilities in environmental conditions.
- Limited financial resources of investment in modern technologies.
- Not linking environmental deterioration with the national economy.
- Soil deterioration and expansion of desert encroachment.
- The increased attacks on forests and reserves lands.

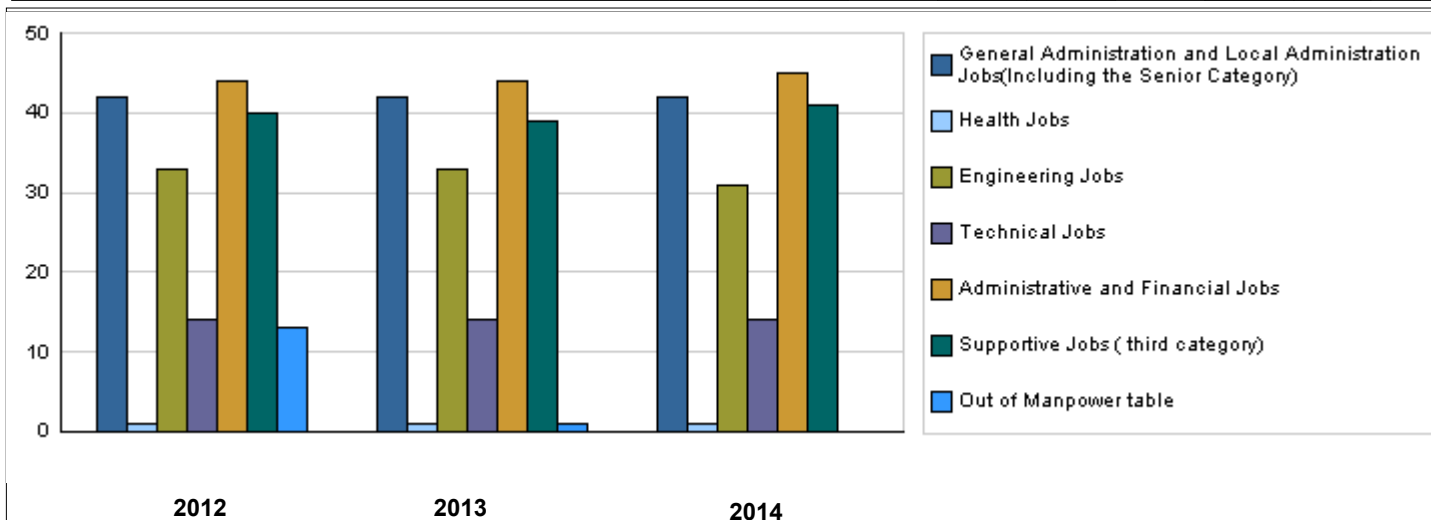
## CHAPTER : 2401 Ministry of Environment

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2012	2013	2013	2014	2015	2016
1 - Enhancing the Ministry's institutional capacities	1 Satisfaction degree of service recipients	2006	%70	%90	%90	90%	%90	%90	95%
2 - Protecting and sustaining environment components.	1 Percentage of citizens whom areas are controlled in terms of air pollutants.	2006	%5	%60	%65	60%	%70	%70	75%
3 - Developing and executing environmental policies and legislations	1 Number of legislations issued in pursuant to the environment law.	2006	17	22	28	22	32	32	33
	2 Number of achieved projects transactions.	2006	510	1000	1050	750	1100	1100	1200

### Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Supervisory and Leadership jobs	38	4	42	38	4	42	38	4	42
Health Jobs	Physician	1	0	1	1	0	1	1	0	1
Engineering Jobs	Engineer	27	6	33	27	6	33	25	6	31
Technical Jobs	Technical jobs	10	4	14	10	4	14	10	4	14
Administrative and Financial Jobs	Administrative and financial jobs	31	13	44	31	13	44	32	13	45
Supportive Jobs ( third category)	Assistant administrative services	36	4	40	35	4	39	37	4	41
Total		143	31	174	142	31	173	143	31	174
Out of Manpower table	Daily working	13	0	13	1	0	1	0	0	0
Grand Total		156	31	187	143	31	174	143	31	174
Total Cost of Salaries		901559	225390	1126949	922400	230600	1153000	1019200	254800	1274000



### Key Information of the Ministry / Department

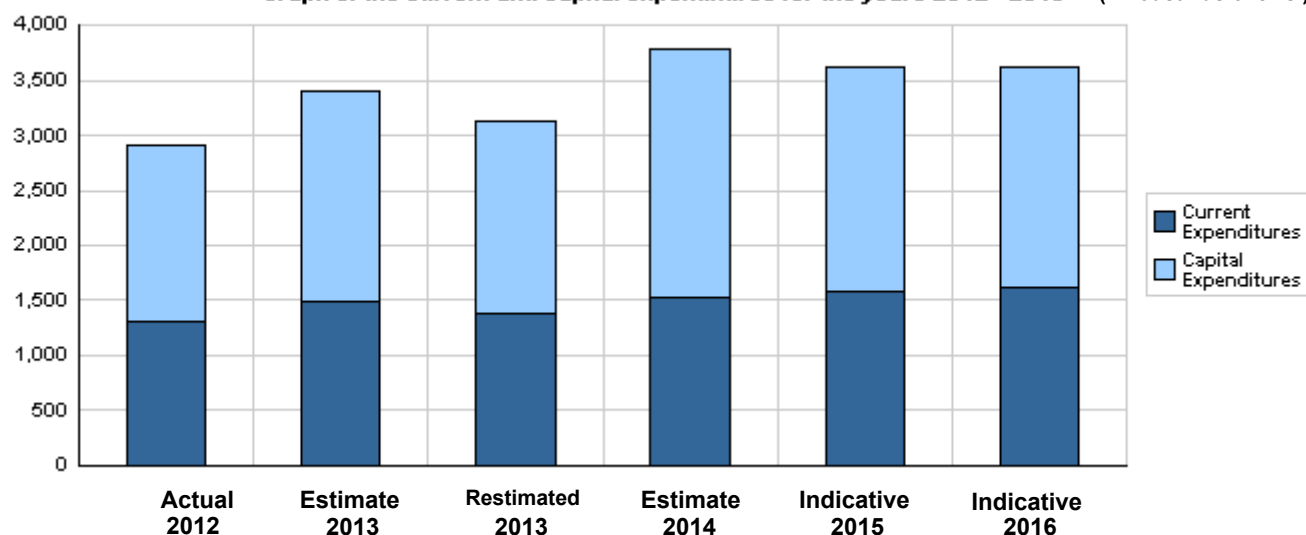
No.	Description
1	Study the effect of pesticide on environment.
2	Increase the effectiveness of recycling solid wastes.
3	Re-qualify phosphate hills.
4	Draft bylaw to address urgent cases of hazardous materials and wastes.
5	Prepare environment condition and environment indicators report.

**Overall Summary of Expenditures for Chapter 2401- Ministry of Environment**  
**for the years 2012 - 2016**

( In JDs )

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	1,047,949	1,175,000	1,067,000	1,179,000	1,230,000	1,260,000
2121	Social Security Contributions	79,000	90,000	86,000	95,000	99,000	101,000
2211	Use of Goods and Services	135,708	186,000	186,000	200,000	205,000	210,000
2821	Other current expenses	41,905	45,000	45,000	45,000	45,000	45,000
<b>Total current expenditures</b>		<b>1,304,562</b>	<b>1,496,000</b>	<b>1,384,000</b>	<b>1,519,000</b>	<b>1,579,000</b>	<b>1,616,000</b>
<b>Capital Expenditures</b>							
2111	Salaries, Wages and allowances	2,837	3,000	3,000	0	0	0
2121	Social Security Contributions	283	500	500	0	0	0
2211	Use of Goods and Services	1,100,257	1,179,500	1,095,000	1,452,000	1,400,000	1,390,000
2632	Subsidy to other public gov. units/capital	60,000	62,500	62,500	63,000	63,000	63,000
2822	Other Capital expenditures	425,034	486,000	481,000	496,000	495,000	488,000
3111	Buildings and Constructions	4,440	117,500	73,000	236,000	61,000	51,000
3112	Machinery and Equipment	11,023	40,000	13,000	14,000	17,000	9,000
3113	Other Fixed Assets	3,536	23,000	8,000	8,000	8,000	8,000
<b>Total capital expenditures</b>		<b>1,607,410</b>	<b>1,912,000</b>	<b>1,736,000</b>	<b>2,269,000</b>	<b>2,044,000</b>	<b>2,009,000</b>
<b>Treasury</b>		<b>1,607,410</b>	<b>1,912,000</b>	<b>1,736,000</b>	<b>2,269,000</b>	<b>2,044,000</b>	<b>2,009,000</b>
<b>Total current and capital expenditures</b>		<b>2,911,972</b>	<b>3,408,000</b>	<b>3,120,000</b>	<b>3,788,000</b>	<b>3,623,000</b>	<b>3,625,000</b>

**Graph of the current and capital expenditures for the years 2012 - 2016** ( Thousands of JDs )

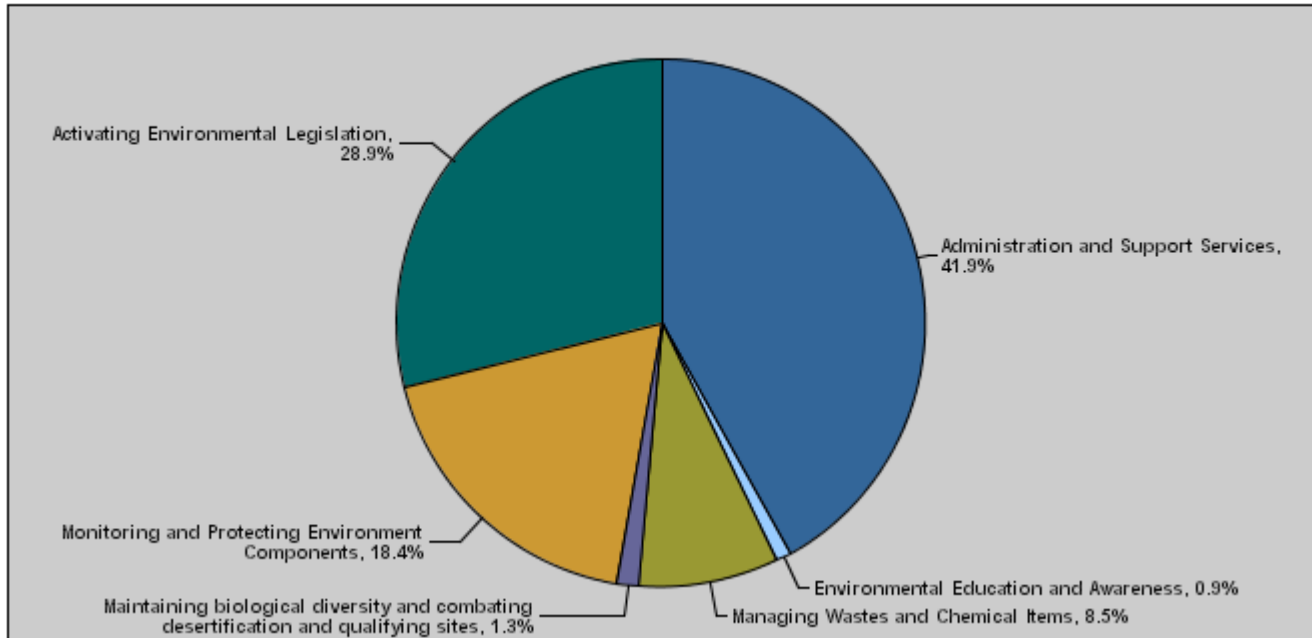


**Budget of Chapter 2401 - Ministry of Environment**  
**For the Year 2014 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
4301	Administration and Support Services	1,519,000	69,000	1,588,000
4305	Environmental Education and Awareness	0	35,000	35,000
4310	Managing Wastes and Chemical Items	0	322,000	322,000
4315	Maintaining biological diversity and combating desertification and	0	50,000	50,000
4320	Monitoring and Protecting Environment Components	0	698,000	698,000
4325	Activating Environmental Legislation	0	1,095,000	1,095,000
<b>Total</b>		<b>1,519,000</b>	<b>2,269,000</b>	<b>3,788,000</b>

**Total Expenditures for the Year 2014 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016**

Program	2012	2013	2014	2015	2016
4301 Administration and Support Services	260912	276800	303800	315800	323200
<b>Total</b>	<b>260912</b>	<b>276800</b>	<b>303800</b>	<b>315800</b>	<b>323200</b>

**Budget Chapter 2401 - Ministry of Environment Distributed According to the Program**

4301	Administration and Support Services Program										
<u>Objective of the program :</u>											
To enhance and develop the Ministry's capacities and provide the necessary financial and administrative services for the remaining programs.											
<u>The strategic objective related to the program :</u>											
To upgrade the institutional capacities of the Ministry.											
<u>Directorates associated with the program :</u>											
<ul style="list-style-type: none"><li>- Financial affairs directorate.</li><li>- Administrative affairs directorate.</li><li>- Tenders and procurement directorate.</li><li>- Warehouses directorate.</li></ul>											
<u>Services provided by the program :</u>											
<ul style="list-style-type: none"><li>- Improve the capacities of the Ministry of environment on the institutional, administrative and technical aspect and expand the efficiency and mandates of the Ministry's work through governorates directorates which included this object enhance the institutional performance by two programs:</li><li>- Develop institutional and individual performance in the Ministry's headquarters.</li><li>- Enhance the performance of the environment directorates in governorates.</li></ul>											
<u>Staff working in the program :</u>											
The program is implemented through a functional staff in 2013 estimated with ( 85 ) staff, including ( 70 ) males and ( 15 ) females .											
Performance Measurement Indicators for program											
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
						2012	2013	2013	2014	2015	2016
1	Satisfaction degree of customers.			2006	%70	%90	%90	90%	%90	%90	95%
Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs											
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative					
		2012	2013	2013	2014	2015	2016				
Current Expenditures		1,304,562	1,496,000	1,384,000	1,519,000	1,579,000	1,616,000				
601	Administrative and Support Services	1,304,562	1,496,000	1,384,000	1,519,000	1,579,000	1,616,000				
Capital Expenditures		45,119	125,000	75,000	69,000	75,000	67,000				
001	Administration Project	45,119	125,000	75,000	69,000	75,000	67,000				
Program / Treasury		45,119	125,000	75,000	69,000	75,000	67,000				
Total Program		1,349,681	1,621,000	1,459,000	1,588,000	1,654,000	1,683,000				

**Budget Chapter 2401 - Ministry of Environment Distributed According to the Program**

<b>4305</b>	<b>Environmental Education and Awareness Program</b>
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**Objective of the program :**

Environmental awareness for targeted social categories and raise environment awareness and education.

**The strategic objective related to the program :**

Increase environment awareness and education.

**Directorates associated with the program :**

- Communication directorate.
- Media office.
- Technical directorates.

**Services provided by the program :**

- 1- Develop an intergrated program for environmental awareness directed for the different scioal categories through all printed and broadcasting means.
- 2- Integerate environmental concepts in school curricula in coordination with the Ministry of Education.
- 3- Coordinate with partners from civil society and private sector organizations to achieve the Ministry's objectives.

**Staff working in the program :**

The program is implemented through a functional staff in 2013 estimated with ( 8 ) staff, including ( 5 ) males and ( 3 ) females .

Performance Measurement Indicators for program										
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
					2012	2013	2013	2014	2015	2016
1	Number of implemented awareness programs		2006	2	4	4	2	5	5	8
Appropriations OF Environmental Education and Awareness Program as Per Activities and Projects. ( In JDs )										
Activities and Projects			Actual	Estimate	Re_Estimate	Estimate	Indicative			
			2012	2013	2013	2014	2015	2016		
Current Expenditures			0	0	0	0	0	0		
Capital Expenditures			62,244	50,000	33,500	35,000	35,000	35,000		
001	Environmental Awareness		27,043	25,000	15,500	15,000	15,000	15,000		
002	Cleaning activity in the Kingdom - National Eid		35,201	25,000	18,000	20,000	20,000	20,000		
Program / Treasury			62,244	50,000	33,500	35,000	35,000	35,000		
Total Program			62,244	50,000	33,500	35,000	35,000	35,000		

**Budget Chapter 2401 - Ministry of Environment Distributed According to the Program**

4310	Managing Wastes and Chemical Items Program								
<u>Objective of the program :</u>									
To set out policies related to hazardous materials management, and protect environment components and get rid of hazardous and hard wastes.									
<u>The strategic objective related to the program :</u>									
To protect and sustain the environment's components.									
<u>Directorates associated with the program :</u>									
1- Chemical materials and wastes management.									
2- Environment directorates in governorates.									
3- Ministry's directorates ( inspection, monitory and evaluation).									
<u>Services provided by the program :</u>									
1- Achieve hazardous wastes treatment center project/ Swaqa in cooperation with the private sector(BOOT).									
2- Collect, store and transport hazardous wastes generated in public sectors in an environmentally proper manner.									
3- Improve solid wastes management and maximize benefit through reusing and seperation.									
4- Activate legislations related to hazardous wastes and materials including international agreements.									
5- Build integrated information system on materials and hazardous wastes management in terms of quantities, types and sources.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2013 estimated with ( 19 ) staff, including ( 15 ) males and ( 4 ) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	First Self Evaluation	Target
						2012	2013	2013	2014 2015 2016
1	Percentage of total industrial wastes which are collected and transferred for treatment in an environmentally proper manner.			2006	%5	%15	%20	17%	%20 %20 25%
2	Percentage of total medical wastes which are collected and transferred for treatment in an environmentally proper manner.			2006	%53	%60	%65	60%	%65 %70 75%
Appropriations OF Managing Wastes and Chemical Items Program as Per Activities and Projects. ( In JDs									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2012	2013	2013	2014	2015	2016		
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		201,118	366,000	308,000	322,000	321,000	304,000		
001	Survey of quantity and quality of dangerous chemical and Liquid waste	0	5,000	5,000	5,000	5,000	0		
002	Monitoring underground water quality	23,400	25,000	25,000	25,000	25,000	25,000		
003	Studying the impact of pesticides on the environment	25,865	60,000	60,000	60,000	60,000	60,000		
004	Developing Waste Dumping/Akaider Project	0	5,000	5,000	5,000	5,000	0		
005	Central Station for Treating Industrial Wastewater	0	5,000	0	5,000	5,000	0		
006	Increasing the efficiency of recycling solid waste	0	5,000	0	5,000	5,000	5,000		
007	Assisting emergency cases from dangerous waste	0	10,000	10,000	15,000	15,000	15,000		
008	Developing and managing waste and waste re-fills and combating flies	9,860	51,000	22,000	25,000	25,000	25,000		
009	Hazardous Wastes Treatment Center/Swaqa	136,993	184,000	170,000	166,000	166,000	166,000		
010	Building the national capacities in the field of fixed organic pollutants and getting rid of PCBs	5,000	5,000	5,000	5,000	5,000	5,000		
011	Develop the system for collect and manage PCs and electric and electronic wastes	0	6,000	6,000	6,000	5,000	3,000		
012	Wastes general framework law	0	5,000	0	0	0	0		
Program / Treasury		201,118	366,000	308,000	322,000	321,000	304,000		
Total Program		201,118	366,000	308,000	322,000	321,000	304,000		

**Budget Chapter 2401 - Ministry of Environment Distributed According to the Program**

<b>4315</b>	<b>Maintaining biological diversity and combating desertification and qualifying sites Program</b>
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**Objective of the program :**

To achieve the sustainable development through programs and plans to rehabilitate the deteriorating environmental regulations.

**The strategic objective related to the program :**

Contribute to realizing the sustainable development.

**Directorates associated with the program :**

- 1- Environment directorates in governorates.
- 2- Environmental inspection and control directorate.
- 3- Policies directorate.

**Services provided by the program :**

- 1- Develop plans and programs to rehabilitate deteriorating environmental sites.
- 2- Make national scheme for lands uses/ Ajloun
- 3- Documentation of local knowledge on desertification fighting.
- 4- Complete the national network of reservation areas.
- 5- Establish database for biological diversity, reservations, and natural legacy site.
- 6- Conduct economic and social surveys in areas subject to drying.
- 7-Re-habilitate Seal Al Zarqa.
- 8-Establish a forest for the Ministry of Environment.

**Staff working in the program :**

The program is implemented through a functional staff in 2013 estimated with ( 7 ) staff, including ( 7 ) males and ( 0 ) females .

**Performance Measurement Indicators for program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Number of established reservations.	2006	7	10	11	10	11	11	12
2	Number of qualified sites environmentally.	2006	-	4	4	2	4	4	5
3	Percentage of environmental systems representation in the natural reservations networks.	2006	%5.6	%6.5	%6.7	6.6%	%6.7	%6.7	6.8%

**Appropriations OF Maintaining biological diversity and combating desertification and qualifying sites Program as Per Activities (in JD)**

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
<b>Current Expenditures</b>		0	0	0	0	0	0
<b>Capital Expenditures</b>		20,000	82,500	57,000	50,000	35,000	35,000
004	The National Plan for Land Usage	0	5,000	5,000	5,000	5,000	5,000
005	Completing the National Net for Protected Areas	20,000	15,000	15,000	10,000	10,000	10,000
007	Complete management project for re-qualifying canyons- Zarqa	0	50,000	30,000	20,000	20,000	20,000
008	Rehabilitate phosphate hills and other sites.	0	7,500	7,000	10,000	0	0
010	Establishing the forest of the Ministry of Environment.	0	5,000	0	5,000	0	0
<b>Program / Treasury</b>		20,000	82,500	57,000	50,000	35,000	35,000
<b>Total Program</b>		20,000	82,500	57,000	50,000	35,000	35,000



**Budget Chapter 2401 - Ministry of Environment Distributed According to the Program**

<b>4320</b>	<b>Monitoring and Protecting Environment Components Program</b>
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**Objective of the program :**

To apply laws, policies, control and inspection through enhancing the environmental monitoring and evaluation in the industrial areas and refinement plants, studying air quality and prepare a report on environment condition.

**The strategic objective related to the program :**

To protect and sustain environment's components.

**Directorates associated with the program :**

- 1- Monitoring and Evaluation Directorate.
- 2- Inspection and Environment Control Directorate.
- 3- Licenses and Guidance Directorate.
- 4-Directorates in governorates.

**Services provided by the program :**

- 1- Studying pollutants concentrations in the air caused by factories in the industry factories.
- 2-Studying water quality in Jordan and desalination stations of household and industrial wastewater, floods, valleys and dams water.
- 3- Prepare reports of environment condition and environmental indicators.
- 4-Establishing e-system to control the concentrations of air pollutants through establishing monitoring stations distributed on the main areas in the Kingdom.

**Staff working in the program :**

The program is implemented through a functional staff in 2013 estimated with ( 5 ) staff, including ( 5 ) males and ( 0 ) females .

**Performance Measurement Indicators for program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Percentage of citizens whose areas are monitored for air pollutants.	2006	%5	%60	%65	60%	%70	%70	75%
2	Number of projects funded by the Environment Protection Fund.	2009	0	1	5	0	10	15	15

**Appropriations OF Monitoring and Protecting Environment Components Program as Per Activities and Projects (in JDs )**

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
<b>Current Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditures</b>		<b>480,769</b>	<b>492,500</b>	<b>477,500</b>	<b>698,000</b>	<b>488,000</b>	<b>478,000</b>
001	Studying pollution resulting from factories	195,769	200,000	200,000	215,000	215,000	215,000
002	Studying and examining soil layers	0	5,000	5,000	5,000	5,000	5,000
003	Studying and monitoring water quality	175,000	175,000	175,000	175,000	175,000	175,000
005	Establishing Electronic System to Monitor Pollution	50,000	40,000	30,000	80,000	30,000	20,000
006	Preparing a Report for environmental status and Environmental Indicators	0	10,000	5,000	0	0	0
007	National Project for Water Remote Control/High Council for Sciences	60,000	62,500	62,500	63,000	63,000	63,000
008	Waterfalls project/Jarash	0	0	0	160,000	0	0
<b>Program / Treasury</b>		<b>480,769</b>	<b>492,500</b>	<b>477,500</b>	<b>698,000</b>	<b>488,000</b>	<b>478,000</b>
<b>Total Program</b>		<b>480,769</b>	<b>492,500</b>	<b>477,500</b>	<b>698,000</b>	<b>488,000</b>	<b>478,000</b>

**Budget Chapter 2401 - Ministry of Environment Distributed According to the Program**

4325

Activating Environmental Legislation Program

Objective of the program :

To enhance monitoring and inspection, to apply laws and policies, as well as to apply and develop environmental laws.

The strategic objective related to the program :

To develop and apply the environmental policies and legislations.

Directorates associated with the program :

1- Inspection and Law Application Directorate.  
2- Monitoring and Evaluation Directorate.  
3- Licenses and Guidance Directorate.  
4- Environment protection (Environmental police).

Services provided by the program :

1- Establish environment protection management ( environmental police) through the environmental awareness and implement the decisions related to conditions imposing risks and removing environmental violations.  
2- Grant the environmental approvals for industrial and investment facilities and evaluate the environmental impact.  
3- Environment protection fund through spending from it on protecting environment and preserving its components within the framework of realizing the goals and objective stipulated in environment protection law.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with ( 50 ) staff, including ( 41 ) males and ( 9 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Percentage of areas covered by environment inspection processes.	2008	%15	%67	%70	68%	%75	%80	85%

Appropriations OF Activating Environmental Legislation Program as Per Activities and Projects. ( In JDs

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		798,160	796,000	785,000	1,095,000	1,090,000	1,090,000
001	Establishing environmental police	700,000	700,000	700,000	1,000,000	1,000,000	1,000,000
002	Develop and carry out programs and inspection of hot sites and environment check up.	24,200	26,000	20,000	25,000	20,000	20,000
003	Licensing and Assessment Committees and Environmental Impact	66,560	70,000	65,000	70,000	70,000	70,000
005	King Abdullah II rewards for unique environmental contribution and Competition for protection of en	7,400	0	0	0	0	0
Program / Treasury		798,160	796,000	785,000	1,095,000	1,090,000	1,090,000
Total Program		798,160	796,000	785,000	1,095,000	1,090,000	1,090,000

## Chapter :2401 Ministry of Environment

**Vision :** An ideal ministry on both national and regional levels, capable of protecting and sustaining the environment, and contributing to enhancing the quality of life.

**Mission :** Enhancing and maintaining the quality of Jordanian environment, preserving natural resources, and contributing to achieving sustainable development, through preparing and developing policies, legislations, strategies, and control programs that are executable, in addition to introducing environmental concepts in the national development plans.

**Legal Framework :** Law No. (52) for the year 2006.

### Strategic Objectives / Performance Indicators

Strategic Objectives Description		Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2012	2013	2013
			1 - Enhancing the Ministry's institutional capacities	1	Satisfaction degree of service recipients	2006	%70	%90	%90	90%
2 - Protecting and sustaining environment components.	1	Percentage of citizens whom areas are controlled in terms of air pollutants.	2006	%5	%60	%65	60%	%70	%70	75%
3 - Developing and executing environmental policies and legislations	1	Number of legislations issued in pursuant to the environment law.	2006	17	22	28	22	32	32	33
	2	Number of achieved projects transactions.	2006	510	1000	1050	750	1100	1100	1200

### Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2012	2013	2013	2014	2015	2016
1	4301	Administration and Support Services	1	Satisfaction degree of customers.	2006	%70	%90	%90	90%	%90	%90	95%
	4305	Environmental Education and Awareness	1	Number of implemented awareness programs	2006	2	4	4	2	5	5	8
2	4310	Managing Wastes and Chemical Items	1	Percentage of total industrial wastes which are collected and transferred for treatment in an environmentally proper manner.	2006	%5	%15	%20	17%	%20	%20	25%
			2	Percentage of total medical wastes which are collected and transferred for treatment in an environmentally proper manner.	2006	%53	%60	%65	60%	%65	%70	75%
	4315	Maintaining biological diversity and combating desertification and qualifying sites	1	Number of established reservations.	2006	7	10	11	10	11	11	12
			2	Number of qualified sites environmentally.	2006	-	4	4	2	4	4	5
			3	Percentage of environmental systems representation in the natural reservations networks.	2006	%5.6	%6.5	%6.7	6.6%	%6.7	%6.7	6.8%
	4320	Monitoring and Protecting Environment Components	1	Percentage of citizens whose areas are monitored for air pollutants.	2006	%5	%60	%65	60%	%70	%70	75%
			2	Number of projects funded by the Environment Protection Fund.	2009	0	1	5	0	10	15	15
3	4325	Activating Environmental Legislation	1	Percentage of areas covered by environment inspection processes.	2008	%15	%67	%70	68%	%75	%80	85%

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	4301	Administration and Support Services	Current	1304562	1496000	1384000	1519000	1579000	1616000
			Capital	45119	125000	75000	69000	75000	67000
			Total	1349681	1621000	1459000	1588000	1654000	1683000
	4305	Environmental Education and Awareness	Current	0	0	0	0	0	0
			Capital	62244	50000	33500	35000	35000	35000
			Total	62244	50000	33500	35000	35000	35000
2	4310	Managing Wastes and Chemical Items	Current	0	0	0	0	0	0
			Capital	201118	366000	308000	322000	321000	304000
			Total	201118	366000	308000	322000	321000	304000
	4315	Maintaining biological diversity and combating desertification and qualif	Current	0	0	0	0	0	0
			Capital	20000	82500	57000	50000	35000	35000
			Total	20000	82500	57000	50000	35000	35000
	4320	Monitoring and Protecting Environment Components	Current	0	0	0	0	0	0
			Capital	480769	492500	477500	698000	488000	478000
			Total	480769	492500	477500	698000	488000	478000
3	4325	Activating Environmental Legislation	Current	0	0	0	0	0	0
			Capital	798160	796000	785000	1095000	1090000	1090000
			Total	798160	796000	785000	1095000	1090000	1090000
			Total of Current	1304562	1496000	1384000	1519000	1579000	1616000
			Total of Capital	1607410	1912000	1736000	2269000	2044000	2009000
			Total of Chapter	2911972	3408000	3120000	3788000	3623000	3625000

Current Activities Appropriations									
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
4301	601	Administrative and Support Services		1304562	1496000	1384000	1519000	1579000	1616000
		Total of Program		1304562	1496000	1384000	1519000	1579000	1616000
		Total		1304562	1496000	1384000	1519000	1579000	1616000

Capital Projects Appropriations								
Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
4301	001	Administration Project	45119	125000	75000	69000	75000	67000
		Total of Program	45119	125000	75000	69000	75000	67000
4305	001	Environmental Awareness	27043	25000	15500	15000	15000	15000
	002	Cleaning activity in the Kingdom - National Eid	35201	25000	18000	20000	20000	20000
		Total of Program	62244	50000	33500	35000	35000	35000
4310	001	Survey of quantity and quality of dangerous chemical and Liquid waste	0	5000	5000	5000	5000	0
	002	Monitoring underground water quality	23400	25000	25000	25000	25000	25000
	003	Studying the impact of pesticides on the environment	25865	60000	60000	60000	60000	60000
	004	Developing Waste Dumping/Akaider Project	0	5000	5000	5000	5000	0
	005	Central Station for Treating Industrial Wastewater	0	5000	0	5000	5000	0
	006	Increasing the efficiency of recycling solid waste	0	5000	0	5000	5000	5000
	007	Assisting emergency cases from dangerous waste	0	10000	10000	15000	15000	15000
	008	Developing and managing waste and waste re-fills and combating flies	9860	51000	22000	25000	25000	25000
	009	Hazardous Wastes Treatment Center/Swaqa	136993	184000	170000	166000	166000	166000
	010	Building the national capacities in the field of fixed organic pollutants and getting rid of PCBs	5000	5000	5000	5000	5000	5000
	011	Develop the system for collect and manage PCs and electric and electronic wastes	0	6000	6000	6000	5000	3000
	012	Wastes general framework law	0	5000	0	0	0	0
		Total of Program	201118	366000	308000	322000	321000	304000
4315	004	The National Plan for Land Usage	0	5000	5000	5000	5000	5000
	005	Completing the National Net for Protected Areas	20000	15000	15000	10000	10000	10000
	007	Complete management project for re-qualifying canyons- Zarqa	0	50000	30000	20000	20000	20000
	008	Rehabilitate phosphate hills and other sites.	0	7500	7000	10000	0	0
	010	Establishing the forest of the Ministry of Environment.	0	5000	0	5000	0	0
		Total of Program	20000	82500	57000	50000	35000	35000
4320	001	Studying pollution resulting from factories	195769	200000	200000	215000	215000	215000
	002	Studying and examining soil layers	0	5000	5000	5000	5000	5000
	003	Studying and monitoring water quality	175000	175000	175000	175000	175000	175000
	005	Establishing Electronic System to Monitor Pollution	50000	40000	30000	80000	30000	20000
	006	Preparing a Report for environmental status and Environmental Indicators	0	10000	5000	0	0	0
	007	National Project for Water Remote Control/High Council for Sciences	60000	62500	62500	63000	63000	63000
	008	Waterfalls project/Jarash	0	0	0	160000	0	0
		Total of Program	480769	492500	477500	698000	488000	478000
4325	001	Establishing environmental police	700000	700000	700000	1000000	1000000	1000000
	002	Develop and carry out programs and inspection of hot sites and environment check up.	24200	26000	20000	25000	20000	20000
	003	Licensing and Assessment Committees and Environmental Impact	66560	70000	65000	70000	70000	70000
	005	King Abdullah II rewards for unique environmental contribution and Competition for protection of en	7400	0	0	0	0	0
		Total of Program	798160	796000	785000	1095000	1090000	1090000
		Total	1607410	1912000	1736000	2269000	2044000	2009000

# Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 2401 Ministry of Environment

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	99193	108000	92000	101000	106000	106000
	102	Permanent Unclassified Employees	303224	334000	305000	337000	360000	374000
	103	Contract Employees	20016	28000	20000	32000	32000	32000
	105	Personal Cost of Living Allowance	241377	264000	244000	278000	280000	282000
	106	Family Allowance	26359	30000	30000	30000	30000	30000
	110	Overtime Allowance	0	5000	0	0	0	0
	111	Additional Allowance	303777	337000	307000	337000	358000	372000
	113	Transportation Allowance	31935	39000	39000	36000	36000	36000
	114	Transport Allowance	15988	20000	20000	18000	18000	18000
	116	Employees' bonuses	6080	10000	10000	10000	10000	10000
<b>Total</b>			<b>1047949</b>	<b>1175000</b>	<b>1067000</b>	<b>1179000</b>	<b>1230000</b>	<b>1260000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	79000	90000	86000	95000	99000	101000
<b>Total</b>			<b>79000</b>	<b>90000</b>	<b>86000</b>	<b>95000</b>	<b>99000</b>	<b>101000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	21466	25000	25000	28000	28000	28000
	202	Telecommunications Services	17357	21000	21000	16000	16000	17000
	203	Water	1193	5000	5000	5000	5000	5000
	204	Electricity	26000	26000	26000	35000	35000	35000
	205	Fuels	21944	26000	26000	40000	46000	50000
	206	Maintenance of Machines, furniture and acce	2207	5000	5000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machin	6989	8000	8000	6000	6000	6000
	208	Repair and maintenance of buildings and ac	2862	5000	5000	5000	5000	5000
	209	Office Supplies	2884	7000	7000	6000	6000	6000
	210	Raw materials ( Medicines, Clothes, Food, F	1476	3000	3000	3000	3000	3000
	211	Cleaning Services and supplies ( including	18000	19000	19000	28000	28000	28000
	212	Insurance	4119	11000	11000	12000	12000	12000
	213	Official Travel Missions	3523	13000	13000	8000	7000	7000
	214	Other goods and services expenses	5688	12000	12000	5000	5000	5000
<b>Total</b>			<b>135708</b>	<b>186000</b>	<b>186000</b>	<b>200000</b>	<b>205000</b>	<b>210000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	302	Contributions	35665	35000	35000	35000	35000	35000
	303	Scientific Scholarships and Training Course	1650	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	4590	5000	5000	5000	5000	5000
<b>Total</b>			<b>41905</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>
<b>Total of Chapter</b>			<b>1304562</b>	<b>1496000</b>	<b>1384000</b>	<b>1519000</b>	<b>1579000</b>	<b>1616000</b>

**Current Expenditures According to Program and Activities For The Years 2012 - 2016**

Chapter : 2401 - Ministry of Environment

(In JDs)

Program : 4301 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	99193	108000	92000	101000	106000	106000
	102	Permanent Unclassified Employees	303224	334000	305000	337000	360000	374000
	103	Contract Employees	20016	28000	20000	32000	32000	32000
	105	Personal Cost of Living Allowance	241377	264000	244000	278000	280000	282000
	106	Family Allowance	26359	30000	30000	30000	30000	30000
	110	Overtime Allowance	0	5000	0	0	0	0
	111	Additional Allowance	303777	337000	307000	337000	358000	372000
	113	Transportation Allowance	31935	39000	39000	36000	36000	36000
	114	Transport Allowance	15988	20000	20000	18000	18000	18000
	116	Employees' bonuses	6080	10000	10000	10000	10000	10000
<b>Total</b>			<b>1047949</b>	<b>1175000</b>	<b>1067000</b>	<b>1179000</b>	<b>1230000</b>	<b>1260000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	79000	90000	86000	95000	99000	101000
<b>Total</b>			<b>79000</b>	<b>90000</b>	<b>86000</b>	<b>95000</b>	<b>99000</b>	<b>101000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	21466	25000	25000	28000	28000	28000
	202	Telecommunications Services	17357	21000	21000	16000	16000	17000
	203	Water	1193	5000	5000	5000	5000	5000
	204	Electricity	26000	26000	26000	35000	35000	35000
	205	Fuels	21944	26000	26000	40000	46000	50000
	206	Maintenance of Machines, furniture and acco	2207	5000	5000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machi	6989	8000	8000	6000	6000	6000
	208	Repair and maintenance of buildings and a	2862	5000	5000	5000	5000	5000
	209	Office Supplies	2884	7000	7000	6000	6000	6000
	210	Raw materials ( Medicines, Clothes, Food,	1476	3000	3000	3000	3000	3000
	211	Cleaning Services and supplies ( including	18000	19000	19000	28000	28000	28000
	212	Insurance	4119	11000	11000	12000	12000	12000
	213	Official Travel Missions	3523	13000	13000	8000	7000	7000
	214	Other goods and services expenses	5688	12000	12000	5000	5000	5000
<b>Total</b>			<b>135708</b>	<b>186000</b>	<b>186000</b>	<b>200000</b>	<b>205000</b>	<b>210000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	302	Contributions	35665	35000	35000	35000	35000	35000
	303	Scientific Scholarships and Training Cours	1650	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	4590	5000	5000	5000	5000	5000
<b>Total</b>			<b>41905</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>
<b>Total of Activity</b>			<b>1304562</b>	<b>1496000</b>	<b>1384000</b>	<b>1519000</b>	<b>1579000</b>	<b>1616000</b>
<b>Total of Program</b>			<b>1304562</b>	<b>1496000</b>	<b>1384000</b>	<b>1519000</b>	<b>1579000</b>	<b>1616000</b>
<b>Total of Chapter</b>			<b>1304562</b>	<b>1496000</b>	<b>1384000</b>	<b>1519000</b>	<b>1579000</b>	<b>1616000</b>

# Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 2401 Ministry of Environment

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and allowances						
	502	Wages	2837	3000	3000	0	0	0
<b>Total</b>			<b>2837</b>	<b>3000</b>	<b>3000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2121		Social Security Contributions						
	517	Social Security	283	500	500	0	0	0
<b>Total</b>			<b>283</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	1100257	1179500	1095000	1452000	1400000	1390000
<b>Total</b>			<b>1100257</b>	<b>1179500</b>	<b>1095000</b>	<b>1452000</b>	<b>1400000</b>	<b>1390000</b>
26		<b>Subsidy/Grants</b>						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	60000	62500	62500	63000	63000	63000
<b>Total</b>			<b>60000</b>	<b>62500</b>	<b>62500</b>	<b>63000</b>	<b>63000</b>	<b>63000</b>
28		<b>Other expenditures</b>						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	425034	486000	481000	496000	495000	488000
<b>Total</b>			<b>425034</b>	<b>486000</b>	<b>481000</b>	<b>496000</b>	<b>495000</b>	<b>488000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	4440	117500	73000	236000	61000	51000
<b>Total</b>			<b>4440</b>	<b>117500</b>	<b>73000</b>	<b>236000</b>	<b>61000</b>	<b>51000</b>
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	11023	40000	13000	14000	17000	9000
<b>Total</b>			<b>11023</b>	<b>40000</b>	<b>13000</b>	<b>14000</b>	<b>17000</b>	<b>9000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing	3536	23000	8000	8000	8000	8000
<b>Total</b>			<b>3536</b>	<b>23000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>
<b>Total of Chapter</b>			<b>1607410</b>	<b>1912000</b>	<b>1736000</b>	<b>2269000</b>	<b>2044000</b>	<b>2009000</b>



# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2401 Ministry of Environment

( In JDs )

Program 4301 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	8310	25000	25000	35000	35000	35000
	015	Operating systems and software	22780	40000	32000	15000	18000	18000
		<b>Total of Item</b>	<b>31090</b>	<b>65000</b>	<b>57000</b>	<b>50000</b>	<b>53000</b>	<b>53000</b>
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	15000	7000	7000	7000	7000
	003	Office apparatus and equipment	6240	10000	5000	5000	5000	2000
	006	General Safety Apparatus and Equipment	4783	15000	1000	2000	5000	0
		<b>Total of Item</b>	<b>11023</b>	<b>40000</b>	<b>13000</b>	<b>14000</b>	<b>17000</b>	<b>9000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	3006	20000	5000	5000	5000	5000
		<b>Total of Item</b>	<b>3006</b>	<b>20000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		<b>Total of Project / Treasury</b>	<b>45119</b>	<b>125000</b>	<b>75000</b>	<b>69000</b>	<b>75000</b>	<b>67000</b>
		<b>Total of Program</b>	<b>45119</b>	<b>125000</b>	<b>75000</b>	<b>69000</b>	<b>75000</b>	<b>67000</b>

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2401 Ministry of Environment

( In JDs )

Program 4305 Environmental Education and Awareness								
Project		001 Environmental Awareness						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	27043	25000	15500	15000	15000	15000
		Total of Item	27043	25000	15500	15000	15000	15000
		Total of Project / Treasury	27043	25000	15500	15000	15000	15000
Project		002 Cleaning activity in the Kingdom - National Eid						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	35201	25000	18000	20000	20000	20000
		Total of Item	35201	25000	18000	20000	20000	20000
		Total of Project / Treasury	35201	25000	18000	20000	20000	20000
Total of Program			62244	50000	33500	35000	35000	35000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2401 Ministry of Environment

( In JDs )

Program 4310 Managing Wastes and Chemical Items								
Project		001 Survey of quantity and quality of dangerous chemical and Liquid waste						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	0	5000	5000	5000	5000	0
		Total of Item	0	5000	5000	5000	5000	0
		Total of Project / Treasury	0	5000	5000	5000	5000	0
Project		002 Monitoring underground water quality						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	23400	25000	25000	25000	25000	25000
		Total of Item	23400	25000	25000	25000	25000	25000
		Total of Project / Treasury	23400	25000	25000	25000	25000	25000
Project		003 Studying the impact of pesticides on the environment						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	25865	60000	60000	60000	60000	60000
		Total of Item	25865	60000	60000	60000	60000	60000
		Total of Project / Treasury	25865	60000	60000	60000	60000	60000
Project		004 Developing Waste Dumping/Akaider Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	017	Water Treatment Stations Construction	0	5000	5000	5000	5000	0
		Total of Item	0	5000	5000	5000	5000	0
		Total of Project / Treasury	0	5000	5000	5000	5000	0
Project		005 Central Station for Treating Industrial Wastewater						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	017	Water Treatment Stations Construction	0	5000	0	5000	5000	0
		Total of Item	0	5000	0	5000	5000	0
		Total of Project / Treasury	0	5000	0	5000	5000	0

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2401 Ministry of Environment

( In JDs )

Program 4310 Managing Wastes and Chemical Items								
Project		006 Increasing the efficiency of recycling solid waste						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	5000	0	5000	5000	5000
		Total of Item	0	5000	0	5000	5000	5000
		Total of Project / Treasury	0	5000	0	5000	5000	5000
Project		007 Assisting emergency cases from dangerous waste						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	10000	10000	15000	15000	15000
		Total of Item	0	10000	10000	15000	15000	15000
		Total of Project / Treasury	0	10000	10000	15000	15000	15000
Project		008 Developing and managing waste and waste re-fills and combating flies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	9860	51000	22000	25000	25000	25000
		Total of Item	9860	51000	22000	25000	25000	25000
		Total of Project / Treasury	9860	51000	22000	25000	25000	25000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2401 Ministry of Environment

( In JDs )

Program 4310 Managing Wastes and Chemical Items								
Project		009 Hazardous Wastes Treatment Center/Swaqa						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	2837	3000	3000	0	0	0
		Total of Item	2837	3000	3000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	283	500	500	0	0	0
		Total of Item	283	500	500	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	4722	5000	5000	5000	5000	5000
	003	Water	1341	2500	2500	2000	2000	2000
	005	Fuels	39870	39000	39000	39000	39000	39000
	007	Vehicles and machinery maintenance	20000	19000	19000	19000	19000	19000
	008	Training expenses	1972	2000	2000	2000	2000	2000
	013	Services Contracts	12000	12000	12000	12000	12000	12000
	017	Promotion, advertising and awareness	2040	3000	3000	3000	3000	3000
	999	n.e.c	46958	50000	50000	50000	50000	50000
		Total of Item	128903	132500	132500	132000	132000	132000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	4440	25000	16000	16000	16000	16000
	015	Restoration, Rehabilitation and Development of S	0	20000	15000	15000	15000	15000
		Total of Item	4440	45000	31000	31000	31000	31000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	530	3000	3000	3000	3000	3000
		Total of Item	530	3000	3000	3000	3000	3000
		Total of Project / Treasury	136993	184000	170000	166000	166000	166000
Project		010 Building the national capacities in the field of fixed organic pollutants and getting rid of PCBs						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	5000	5000	5000	5000	5000	5000
		Total of Item	5000	5000	5000	5000	5000	5000
		Total of Project / Treasury	5000	5000	5000	5000	5000	5000
Project		011 Develop the system for collect and manage PCs and electric and electronic wastes						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	0	6000	6000	6000	5000	3000
		Total of Item	0	6000	6000	6000	5000	3000
		Total of Project / Treasury	0	6000	6000	6000	5000	3000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2401 Ministry of Environment

( In JDs )

Program 4310 Managing Wastes and Chemical Items								
Project		012 Wastes general framework law						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	0	5000	0	0	0	0
		Total of Item	0	5000	0	0	0	0
		Total of Project / Treasury	0	5000	0	0	0	0
		Total of Program	201118	366000	308000	322000	321000	304000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2401 Ministry of Environment

( In JDs )

Program 4315 Maintaining biological diversity and combating desertification and qualifying sites								
<b>Project</b>		004 The National Plan for Land Usage						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
		Total of Project / Treasury	0	5000	5000	5000	5000	5000
<b>Project</b>		005 Completing the National Net for Protected Areas						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	20000	15000	15000	10000	10000	10000
		Total of Item	20000	15000	15000	10000	10000	10000
		Total of Project / Treasury	20000	15000	15000	10000	10000	10000
<b>Project</b>		007 Complete management project for re-qualifying canyons- Zarqa						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	0	50000	30000	20000	20000	20000
		Total of Item	0	50000	30000	20000	20000	20000
		Total of Project / Treasury	0	50000	30000	20000	20000	20000
<b>Project</b>		008 Rehabilitate phosphate hills and other sites.						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	0	7500	7000	10000	0	0
		Total of Item	0	7500	7000	10000	0	0
		Total of Project / Treasury	0	7500	7000	10000	0	0
<b>Project</b>		010 Establishing the forest of the Ministry of Environment.						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	0	5000	0	5000	0	0
		Total of Item	0	5000	0	5000	0	0
		Total of Project / Treasury	0	5000	0	5000	0	0
<b>Total of Program</b>			20000	82500	57000	50000	35000	35000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2401 Ministry of Environment

( In JDs )

Program 4320 Monitoring and Protecting Environment Components								
<b>Project</b>		001 Studying pollution resulting from factories						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	195769	200000	200000	215000	215000	215000
		<b>Total of Item</b>	195769	200000	200000	215000	215000	215000
		<b>Total of Project / Treasury</b>	195769	200000	200000	215000	215000	215000
<b>Project</b>		002 Studying and examining soil layers						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	0	5000	5000	5000	5000	5000
		<b>Total of Item</b>	0	5000	5000	5000	5000	5000
		<b>Total of Project / Treasury</b>	0	5000	5000	5000	5000	5000
<b>Project</b>		003 Studying and monitoring water quality						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	175000	175000	175000	175000	175000	175000
		<b>Total of Item</b>	175000	175000	175000	175000	175000	175000
		<b>Total of Project / Treasury</b>	175000	175000	175000	175000	175000	175000
<b>Project</b>		005 Establishing Electronic System to Monitor Pollution						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	50000	40000	30000	80000	30000	20000
		<b>Total of Item</b>	50000	40000	30000	80000	30000	20000
		<b>Total of Project / Treasury</b>	50000	40000	30000	80000	30000	20000
<b>Project</b>		006 Preparing a Report for environmental status and Environmental Indicators						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	10000	5000	0	0	0
		<b>Total of Item</b>	0	10000	5000	0	0	0
		<b>Total of Project / Treasury</b>	0	10000	5000	0	0	0



# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2401 Ministry of Environment

( In JDs )

Program 4320 Monitoring and Protecting Environment Components								
Project		007 National Project for Water Remote Control/High Council for Sciences						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	004	The Higher Council for Science and Technology	60000	62500	62500	63000	63000	63000
		Total of Item	60000	62500	62500	63000	63000	63000
		Total of Project / Treasury	60000	62500	62500	63000	63000	63000
Project		008 Waterfalls project/Jarash						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	160000	0	0
		Total of Item	0	0	0	160000	0	0
		Total of Project / Treasury	0	0	0	160000	0	0
Total of Program			480769	492500	477500	698000	488000	478000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2401 Ministry of Environment

( In JDs )

Program 4325 Activating Environmental Legislation								
Project		001 Establishing environmental police						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	700000	700000	700000	1000000	1000000	1000000
		Total of Item	700000	700000	700000	1000000	1000000	1000000
		Total of Project / Treasury	700000	700000	700000	1000000	1000000	1000000
Project		002 Develop and carry out programs and inspection of hot sites and environment check up.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	24200	26000	20000	25000	20000	20000
		Total of Item	24200	26000	20000	25000	20000	20000
		Total of Project / Treasury	24200	26000	20000	25000	20000	20000
Project		003 Licensing and Assessment Committees and Environmental Impact						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	66560	70000	65000	70000	70000	70000
		Total of Item	66560	70000	65000	70000	70000	70000
		Total of Project / Treasury	66560	70000	65000	70000	70000	70000
Project		005 King Abdullah II rewards for unique environmental contribution and Competition for protection of en						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	7400	0	0	0	0	0
		Total of Item	7400	0	0	0	0	0
		Total of Project / Treasury	7400	0	0	0	0	0
Total of Program			798160	796000	785000	1095000	1090000	1090000
Total of Chapter			1607410	1912000	1736000	2269000	2044000	2009000